

TRANSPORTATION

Program C00

DOT - Information Technology

Recommendation Summary

Dollars in Thousands

	Annual FTEs	General Fund State	Other Funds	Total Funds
2003-05 Expenditure Authority	244.1		68,929	68,929
Total Maintenance Level	230.6		65,102	65,102
Difference	(13.5)		(3,827)	(3,827)
Percent Change from Current Biennium	(5.5)%		(5.6)%	(5.6)%
Performance Changes				
Middle Management Reduction	(3.3)		(365)	(365)
General Inflation			(280)	(280)
Critical Computer Application Assessment			715	715
Eagle Harbor Hydraulic System Support			23	23
Ferries Environmental Program			9	9
Subtotal	(3.3)		102	102
Total Proposed Budget	227.3		65,204	65,204
Difference	(16.8)		(3,725)	(3,725)
Percent Change from Current Biennium	(6.9)%		(5.4)%	(5.4)%
Total Proposed Budget by Activity				
Information Technology-Business and Administration	12.0		3,553	3,553
Information Technology-Infrastructure Support	143.0		43,535	43,535
Information Technology-Information and Applications	67.6		13,799	13,799
Information Technology-New System Development Projects	8.0		3,634	3,634
Compensation Cost Adjustment			1,048	1,048
Middle Management Reduction	(3.3)		(365)	(365)
Total Proposed Budget	227.3		65,204	65,204

PERFORMANCE LEVEL CHANGE DESCRIPTIONS

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount.

Critical Computer Application Assessment

An additional \$715,000 is provided for a feasibility study of combining the department's accounting system with AFRS (Agency Financial Reporting System). The study, coordinated with the Office of Financial Management, will make recommendations on how the department's financial management requirements could be met in a common system. It will provide various alternatives, along with their costs, benefits, risks, timelines, etc. (Motor Vehicle Account-State)

Eagle Harbor Hydraulic System Support

The Washington State Ferry System will develop in-house expertise in hydraulic systems and programmable logic controller technology, and support and maintain the department's zero oil spill policy. This item includes the necessary information technology support. (Puget Sound Ferry Operations Account-State)

Ferries Environmental Program

Funding is provided for a position to lead the ferry system's core environmental team, evaluate needs regarding environmental management, and develop a comprehensive environmental strategy. This item also includes the necessary information technology support. (Puget Sound Ferry Operations Account-State)

ACTIVITY DESCRIPTIONS**Information Technology-Business and Administration**

This activity provides executive direction and business and administrative support for information technology functions.

Information Technology-Infrastructure Support

This activity provides support in operating, preserving, and maintaining the Department's information technology infrastructure, including equipment acquisition and installation; mainframe and server operations, including technical support and internet operations; and network management, personal computer support, and data/telecommunications.

Information Technology-Information and Applications

This activity provides software application development and maintenance, including data and resource information management; and program, project, and business application development and support.

Information Technology-New System Development Projects

This activity provides oversight and funds for the development and implementation of new information technology system projects.

Compensation Cost Adjustment

This item reflects proposed compensation and benefit cost adjustments that were not allocated to individual agency activities. The agency will assign these costs to the proper activities after the budget is enacted.

Middle Management Reduction

The Governor has directed that middle management be reduced by 1,000 positions by the end of the biennium. This item is this agency's share of the statewide amount. These savings will be assigned to the appropriate activities after the budget is enacted.